

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT								
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE								
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH	QUARTER ENDING 30 JUNE
					TARGET	TARGET	TARGET	TARGET
1		Land Use Planning and Management						
1.1	6.1.1	% building plans received each quarter, processed and scrutinized within the prescribed timeframe (standard operating procedure), in terms of National Building Regulations i.e.30 days for residential buildings and 60 days for commercial/industrial buildings	Updated building plans register Quarterly Report	95% processing of building plan applications (Consent; Formal Authority and Relaxation of Building Lines Applications) and report quarterly to the City Development Portfolio Committee up to 30 Jun 2021	95% building plans processed	95% building plans processed	95% building plans processed	95% building plans processed
1.2	6.1.1.6	95% processing of Planning Applications submitted in terms of Section 27 (1) (b) of the SPLUMA Bylaw (Consent; Formal Authority and Relaxation of Building Lines Applications)	Updated applications register Quarterly Report	95% processing of Planning Applications (Consent; Formal Authority and Relaxation of Building Lines Applications) and quarterly reporting to CD Portfolio Committee every quarter until June 2021	95% of SPLUMA applications processed	95% of SPLUMA applications processed	95% of SPLUMA applications processed	95% of SPLUMA applications processed
1.3	6.1.1.6	% of planning applications submitted in terms of Section 27(1)(a), (c) to (o) processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw	Updated register Signed off finalised applications/ Letter communicating the approval of Application. Quarterly Report	95% applications processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw up to 30 Jun 2021	95% of planning applications processed	95% of planning applications processed	95% of planning applications processed	95% of planning applications processed
1.4	6.1.1.5	Preparation and review of municipal strategic development plans and policy framework	a) Scheme Reviewed b) Council resolution for adoption of Scheme	Review of the Land Use Scheme by 30 Sept 2020 (Single Land Use Scheme)	Adoption of the Single Land Use Scheme by Council	No Target policy finalised	No Target policy finalised	No Target policy finalised
Sign off by Manager/Head of Section:								
Date:								
2		Spatial and Environmental Planning						
2.1.1	6.1.1.4	% of environmental authorisation applications processed within the prescribed time frame of 30 days.	Updated register on applications received Signed off comments submitted	100% of environmental authorisation applications processed within the prescribed time frame of 30 days up to 30 Jun 2021	100% of environmental authorisation applications processed within legislated time frames	100% of environmental authorisation applications processed within legislated time frames	100% of environmental authorisation applications processed within legislated time frames	100% of environmental authorisation applications processed within legislated time frames
2.1.2	6.1.1.1	Annual SDF review for 2021 together with IDP	a) Signed register for consultation b) Finalised SDF document c) Council resolution for adoption of SDF	SDF review for 2021 approved together with IDP for 2021/2022 by 30 June 2021	SDF gap analysis	Report on progress with implementation plan	Report on consultation process Report on progress with implementation plan	Review 2021/2022 SDF together with the IDP
2.1.3	6.1.1	Co-ordinating Climate Change Action Plan within the organization by 30 June 2021	a) EXCO Minutes b) Signed ToR for Green Team by Accounting Officer. c) Climate Change Action Plan (Q1) d) Quarterly Progress reports on Climate Change Action Plan for Q2,Q3,Q4. e) Attendance Registers and Minutes of Green Team meetings. f) Green Building Guidelines (Q4)	1. Coordinating of Climate Change Actions in accordance with an adopted reporting framework 2. Eight Green Team meetings 3. Implement four stakeholder engagements on Climate Action 4. Submit Green House Gas Inventory to Global Reporting Platform 5. Quarterly reporting to Council.	1. Review of Climate Action Plan with an adopted Green Team reporting framework 2. Convene two Green Team Meetings 3. Business Engagement on Climate Action 4. Quarterly Report to Council	1. Report on the co-ordination Green Team reporting framework 2. Convene two Green Team Meetings 3. Stakeholder Engagement on Climate Change 4. Quarterly Report to Council	1. Report on the co-ordination Green Team reporting framework 2. Convene two Green Team Meetings 3. Stakeholder Engagement on Climate Change 4. Quarterly Report to Council	1. Report on the co-ordination Green Team reporting framework . 2. Convene two Green Team Meetings 3. Stakeholder Engagement on Climate Change 4. Report Greenhouse Gas Emissions to Carbon Disclosure Project by 30 June 2021. 5. Quarterly Report to Council
2.2	6.1.1.3	Finalisation of Hluma Rural Development Framework and Preparation of a Rural Development Framework for the Matshana node	a) Council Report adopting Hluma Rural Development Framework. b) Final Rural Development Framework for Matshana	a) Finalisation and adoption of Hluma Rural Development Framework b) Finalised Rural Development Framework for Matshana	a) Final Draft of Hluma Rural Development Framework b) Matshana: Finalisation of appointment	a) Submission of Hluma Rural Development Framework for adoption. b) Matshana: Inception Report	Hluma Draft Rural Development Framework	Hluma Final Rural Development Framework
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3		Human Settlements						
3.1	6.1.1.3	Conduction of Housing Consumer Education Awareness	Invitations for the meetings Attendance Register	Conduction of Nine (12) Housing Consumer Education Awareness programmes by 30 Jun 2021	3 HCE Awareness Programme	3 HCE Awareness Programme	3 HCE Awareness Programme	3 HCE Awareness Programme
3.2	6.1.1.3	Transfer of 240 Post-1994 Housing Stock in Dumisani Makhaye Village	Updated transfer register	Transfer of 240 Post-1994 Housing Stock in Dumisani Makhaye Village by 30 Jun 2021	60 houses transferred	60 houses transferred	60 houses transferred	60 houses transferred
3.3	6.1.1.3	Transfer of 80 Post-1994 Housing Stock in Dumisani Makhaye Village	Updated transfer register	Transfer of 80 Post-1994 Housing Stock in Dumisani Makhaye Village by 30 Jun 2021	20 houses transferred	20 houses transferred	20 houses transferred	20 houses transferred
3.4	6.1.1.3	Number of subsidised housing units completed (Implementation of Phase 8 Dumisani Makhaye Village Housing project)	D 6 forms	50 Housing units constructed in Dumisani Makhaye Village by 30 June 2021	0 houses	0 houses	25 houses	25 houses
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4		Business Support, Markets & Tourism						
4.1	3.1.1	Marketing of uMhlathuze as destination on National and International ATL platforms	a) Reports b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan	Marketing of uMhlathuze as destination on National and International ATL platforms through: • 3 Advertorials • 2 Trade Exhibitions • Hosting of 1 Tourism Events	Conceptualisation and logistic arrangement for the event	Hosting of 1 tourism event. 1 advertorial on tourism magazine	1 Exhibition at Tourism Trade Show	1 Exhibitions at Tourism Trade shows 1 advertorial on tourism magazine
4.2	3.1.1	Provide Agricultural Development support through entrepreneurial development, marketing services, and value adding avenues	a) Agricultural Development Plan b) Training Attendance reports	Support existing Co-operatives through training and marketing Support 10 new Co-operatives trained by 30 Jun 2021	Training of Co-operatives	Marketing of Co-operatives	Registration of 10 Agricultural Co-operatives	Training of 10 new Co-operatives
4.3	3.1.1	Facilitate and support SMME Development SEDA Construction Incubator Training of 100 SMME's	a) Quarterly report b) Advertisements for the recruitment c) Report on the Launch of SCI d) Attendance registers for training	Facilitation and support to SMME Development and train 100 SMME's by 30 Jun 2021	Initiate the recruitment process for Incubates Training of 25 SMME's	Initiate recruitment process for SCI staff Training of 25 SMME's	Launch the SCI Training of 25 SMME's	Training of 25 SMME's
4.4	3.1.1.3	Facilitate Informal traders Support programmes	Attendance register	Informal traders support programmes facilitated by 30 Jun 2021	Gazetting of Informal Trading Bylaw Informal Trading Policy Workshop	Financial Literacy Workshop Awareness Campaign on Informal Trading Bylaw	Awareness Campaign on Informal Trading Bylaw	Financial Literacy Workshop Awareness Campaign on Informal Trading Bylaw
4.5	3.1.5.3	Unemployed Youth reskilled	Advert for training Letter of acceptance Attendance register	80 identified unemployed Youth reskilled by 30 Jun 2021	20 unemployed Youth trained	20 unemployed Youth trained	20 unemployed Youth trained	20 unemployed Youth trained
4.6	3.1.5.3	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors)	Proof of registration	Creation of 705 job opportunities by 30 Jun 2021 (cumulative quarterly target)	100 job opportunities created	200 job opportunities created	550 job opportunities created	705 job opportunities created
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5		Property Administration						
5.1	6.2.1.1	Preparation of a Supplementary Valuation Roll	Maintain a list of all objections reviews received and finalized Publishing of supplementary valuation	Preparation of a Supplementary Valuation Roll	95% processing of all received reviews	95% processing of all received reviews	95% processing of all received reviews	95% processing of all received reviews Publish Supplementary Valuation Roll
5.2	6.2.1.1	Release and make available 3 land parcels through the lease process	Quarterly report on Number of lease agreements	3 leasing agreements signed Ensure to release and make available three land parcels through the lease process by 30 June 2021	Initiate the SCM tender process for advertising of land	Awarding of one (1) property for leasing purpose	Initiate the SCM tender process for advertising of land	Awarding of two properties for leasing purpose
Sign off by Manager/Head of Section: Date:								
6		Strategically Manage the City Development Department						
6.1	1.1.7	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the CD department by 30 Jun 2021	Finalise 2016/2017 carried over Auditor General (AG) matters contained on the AG action plan	40% resolution of Auditor General (AG) findings contained on the AG action plan	80% resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan
6.2	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	Spending report per quarter	95% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee by 30 June 2021	15% spending	40% spending	75% spending	95% spending
6.3	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department up to 30 June 2021	100% processing of issues	100% processing of issues	100% processing of issues	100% processing of issues
6.4	1.1.1	Managing the operational risks of the City Development up to 30 June 2021	Updated and signed off CD department operational risk registers	Quarterly updated and signed off CD department operational risk registers	Quarterly updated and signed off CD department operational risk registers for review by CRO.	Quarterly updated and signed off CD department operational risk registers for review by CRO.	Quarterly updated and signed off CD department operational risk registers for review by CRO.	Quarterly updated and signed off CD department operational risk registers for review by CRO.
6.5	1.1.3	Implementation of Batho Pele Programme of action for the City Development Department(CD) 2020/2021	% Implementation of Batho Pele programme of action plan	80% Implementation of Batho Pele programme of action for CD by 30 Jun 2021	Finalize Batho Pele programme of action rollout plan for CD.	40% Implementation	60% Implementation	80% Implementation
Sign off by DMM: Date:								
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.								
Signed by the DMM: Date:								